

Overview of Changes - OLLS FY 2013-14 Budget Request

Date prepared: February 13, 2013

	Actual FY 2011-12	Appropriation FY 2012-13	Request FY 2013-14 as presented to COLS (2/1/13)	Request FY 2013-14 to be presented to Exec. Cmte. (2/15/13)*	Percent Change +/- FY2012-13 Approp. compared to FY 2013-14 Exec. Cmte. (2/15/13) version
Personal Services	\$ 4,869,658	\$ 4,725,986	\$ 4,969,955	\$ 4,877,727	3.21%
FTE	53.0	53.0	53.0	53.0	0.00%
Operating	\$ 340,160	\$ 431,574	\$ 428,190	\$ 428,190	-0.78%
OLLS Travel	\$ 13,798	\$ 5,500	\$ 16,000	\$ 16,000	190.91%
Commission on Uniform State Laws (Total)	\$ 65,376	\$ 72,200	\$ 73,616	\$ 73,616	1.96%
Subtotal	\$ 4,733,206	\$ 5,235,260	\$ 5,487,761	\$ 5,395,533	3.06%
PERA AED	\$ 96,126	\$ 120,833	\$ 143,184	\$ 140,241	16.06%
PERA SAED	\$ 76,740	\$ 103,344	\$ 128,799	\$ 126,152	22.07%
Grand Total	\$ 4,906,072	\$ 5,549,437	\$ 5,759,744	\$ 5,661,926	3.71%

* At the direction of the Legislative Leadership, legislative agency budgets requests for FY 2013-14 should include only salary survey and merit increases at 2.0% for salary survey and 1.6% for merit. The result is that the current request, unlike the request approved by the COLS on 2/1/13, does not include funding above 1.6% for merit increases for OLLS staff.